



FY 2017 CITY MANAGER'S PROPOSED BUDGET

Healthy & Thriving Residents

April 14, 2016



Focus Area Long Term Outcomes

- Improve City residents' overall health
- Reduce City residents' incidence of preventable diseases
- Reduce food insecurity and homelessness among City residents
- Increase self-sufficiency and meaningful quality of life for the City's most vulnerable adults
- Eliminate abuse and neglect in the community
- Improve the quality of residents' leisure time
- Ensure the educational and development attainment of all residents
- Ensure all children and youth thrive and succeed

Focus Area Priorities

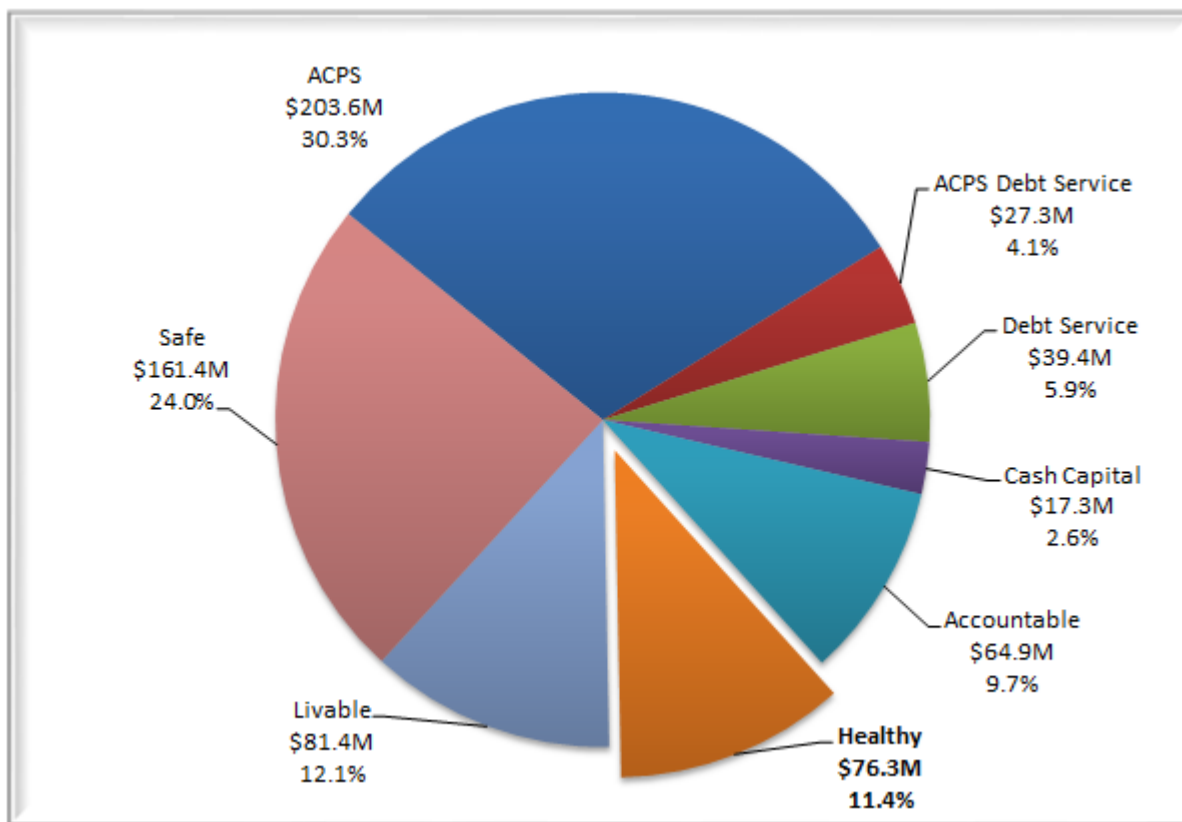
- Goal Impacts
- Sustaining Core Services
- Safety & Wellbeing
- Council Adopted Plan/Master Plan
- Unique Provider of Services
- City Manager's Priorities

Focus Area Departments & Agencies

- Department of Community and Human Services
- Health Department
- Library
- Other Health Services
(Coroner's Office, INOVA, Neighborhood Health)
- Recreation, Parks & Cultural Activities
(Leadership & Management, Northern Virginia Regional Park Authority, and Recreational Services)

FY 2017 Budget by Focus Area

General Fund \$671.6M



FTE by Department

Department	FY 15 Actuals	FY 16 Approved	FY 17 Proposed	FTE Change	% Change
Department of Community and Human Services	563.23	573.98	570.23	-3.75	-0.7%
Health Department	15.43	15.43	16.13	0.70	4.5%
Library	72.00	72.00	69.50	-2.50	-3.5%
Recreation, Parks, and Cultural Activities	88.9	78.7	76.3	-2.40	-3.0%
Total	739.56	740.11	732.16	-7.95	-1.0%

Vacant vs Filled

Of the 13.6 FTE positions eliminated:

- 10.6 positions were vacant
- 3.0 were filled
- 2.0 have been placed

Department of Community & Human Services



Charles Houston Congregate Meal program

- \$100K in Program funding to be fully restored
 - **ARHA: \$50K** – Proposed in ARHA budget
 - **DCHS: \$50K** – Will be covered through the use of funds from other DCHS income
- DCHS and Alexandria Redevelopment and Housing Authority (ARHA) partnering to address program issues

Department of Community & Human Services

- **Supported Housing Model Reorganization (-\$200,000)**
 - 85 apartment beds managed by DCHS
 - Clinical and landlord functions currently combined in service delivery model
 - Change to Permanent Supported Housing (PSH) model delinks landlord and clinical role
 - Research shows PSH model in keeping individuals stably housed

Department of Community & Human Services



Trade-Offs

- **Reduction of Dental Services program
(-\$57,914)**
 - \$25K reduction of 375 new/initial appointments for DCHS clients
 - Increase wait time for existing clients
 - \$32K reduction of financial assistance to cover copays for new/initial visits, emergency appointments, and dentures of individual clients

Department of Community & Human Services

Investments

- **Mental Health Therapists in Emergency Services (+\$302,000)**
 - 3 FTE's, funded from Community Services Board reserve funds
 - Addresses continued increases in emergency mental health calls
- **Project Manager (+\$100,000)**
 - 1 FTE to focus on building on and sustaining current progress with the Children and Youth Master plan
 - Engagement of community partners, youth and families, and funders



Department of Community & Human Services



CSA Technical Adjustment

- \$230,000 Estimated City Share Increase in FY 2017
- Program Costs and Residential Placements Significantly Reduced from FY 2008
- General Fund Budget Reduced from \$5.3 M to \$4.0 M Over 10 Years
- Recent National Trend Toward More Children Requiring Higher Cost, Structured Residential Placements

Health Department

Challenges

- Difficulty in recruitment and retention of staff
- Loss of, and risks to, federal funding (Title X; Urban Area Security Initiative)

Health Department

Impact

- Inability for Alexandria Health Department (AHD) to reach FY 2016 AlexStat targets for
 - Public Health Emergency Management (PHEM)
 - Maternal Child Health Care Services (Teen Wellness Center)
 - Maternal Child Health WIC Nutrition Program
 - Immunization Program
 - Communicable Disease Health
 - Environmental Health

Health Department

Investments

- **Supplant lost Title X Family Planning Grant (\$165,000)**
 - 1 FTE and non-personnel costs associated with it
- **City Salary Supplement (\$200,0000) - Budget Memo #7**
 - Extend City salary supplement to State employees currently not supplemented
 - Expand Teen Wellness Center staffing (0.8 Nurse Practitioner to 1.0FTE)
- **Benefits Extended**
 - City extended tuition benefit program to State employees
 - City extended housing benefit program to State employees

Library

Investment

- **Passport processing services (\$33,000 savings)**
 - Library anticipates to generate \$58,900 in application fees
 - Restore a vacant part-time Library Assistant position budgeted at \$25,900

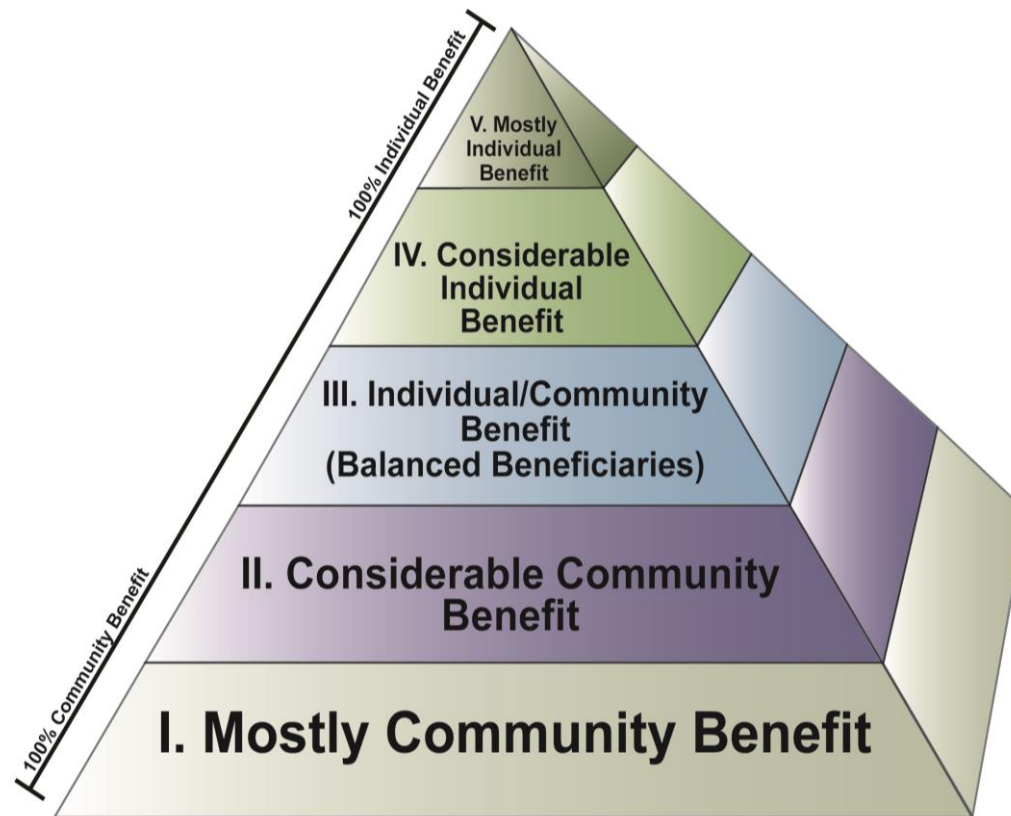
Recreation, Parks & Cultural Activities



- Resource Allocation and Cost Recovery Policy
 - Programs sorted into 5 tiers based on the amount of General Fund support need versus fee recovery
 - Additional \$278K in revenue supporting programs

Recreation, Parks & Cultural Activities

Adopted Resource Allocation Model



Recreation, Parks & Cultural Activities



Mostly Fee-Funded Investments

- Tier Levels 3-5
 - Youth Achieving Greatness & Camp Adventure expansion (+\$42K)
 - Learn to Swim classes expansion (+\$19K)
 - Summer Program Before Care expansion (+\$14K)
 - Summer Extra Fun Weeks expansion (+\$11K)
- Tier Level 2
 - PowerOn Out of School Time Program (OSTP)(+\$115K)
 - OSTP transportation to support Patrick Henry (+\$15K)(Not Fee Funded)
- Tier Level 1
 - Convert an Outreach Leader position assigned to Recreation Services from 0.8 FTE to 1.0 FTE (+\$21K, Not Fee Funded)

Recreation, Parks & Cultural Activities

Trade-Offs

- Tier Level 1
 - -1.6FTE at Charles Houston (-\$122K)
 - Reduce open recreation hours at Nannie J. Lee (-\$40K)



BUDGET DEVELOPMENT DATES

Tuesday, March 1	7:00pm	Budget Work Session: Revenues/Five Year Financial Planning Model/Compensation
Wednesday, March 9	7:00pm	Budget Work Session: Alexandria City Public Schools
Monday, March 14	4:00pm	Public Hearing: FY 2017 Budget
Tuesday, March 15	7:00pm 9:00pm	Work Session: Capital Improvement Program Introduction of Tax Rate Ordinance
Tuesday, April 5	7:00pm	Budget Work Session: Livable, Green & Prospering City
Tuesday, April 12	5:30pm	Budget Work Session: Safe, Secure & Just Community
Thursday, April 14	7:00pm	Budget Work Session: Healthy & Thriving Residents
Saturday, April 16	9:30am	Public Hearing: FY 2017 Tax Rate
Tuesday, April 19	7:00pm	Budget Work Session: BFAAC & Accountable, Effective & Well-Managed Government
Tuesday, April 26	6:00pm	Legislative Meeting: Preliminary Add/Delete Discussion
Monday, May 2	7:00pm	Budget Work Session: Final Add/Delete Discussion
Thursday, May 5	7:00pm	Special Meeting: Budget Adoption